

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Shenandoah County Emergency Communications Period: 2003

Total Received: \$118,669.22
Total Actual: \$120,126.29
Difference: \$1,457.07 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	120.000	105.509
Total 911 calls handled by the PSAP	20,000	18.136
Total wireless 911 calls handled by the PSAP	7.500	7.040
Percentage of wireless to total calls :6.67%		Percentage of wireless to 9-1-1 calls :38.82%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Eagle mapping system	\$ 57,658.22	\$ 59,529.74
Total dedicated wireless Equipment :	\$ 57,658.22	\$ 59,529.74

Shared Equipment:

Description	Estimated	Actual
Magic Upgrade	\$ 22,686.00	\$ 0.00
Router maintenance	\$ 0.00	\$ 4,164.00
Total Shared Equipment for Formula:	\$ 22,686.00	\$ 4,164.00

Estimated:

7,500

120,000

 X

\$ 22,686.00

=

\$ 2,364.00

Actual:

7,040

105,509

 X

\$ 4,164.00

=

\$ 433.89

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 6,889.00	\$ 7,027.68
Total LEC Costs :	\$ 6,889.00	\$ 7,027.68

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 488,715.00	\$ 501,432.65
Training costs	\$ 8,000.00	\$ 8,500.00
Total Shared Equipment for Formula:	\$ 496,715.00	\$ 509,932.65

Estimated:

7,500

120,000

 X

\$ 496,715.00

=

\$ 51,758.00

Actual:

7,040

105,509

 X

\$ 509,932.65

=

\$ 53,134.98

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: